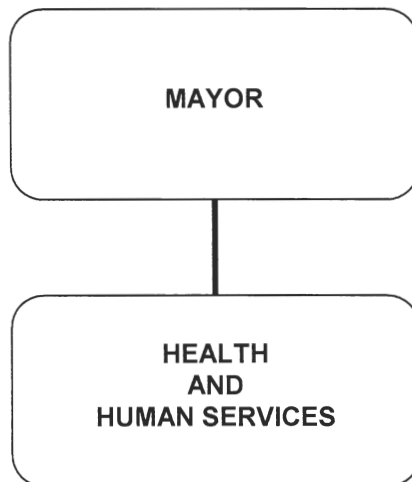
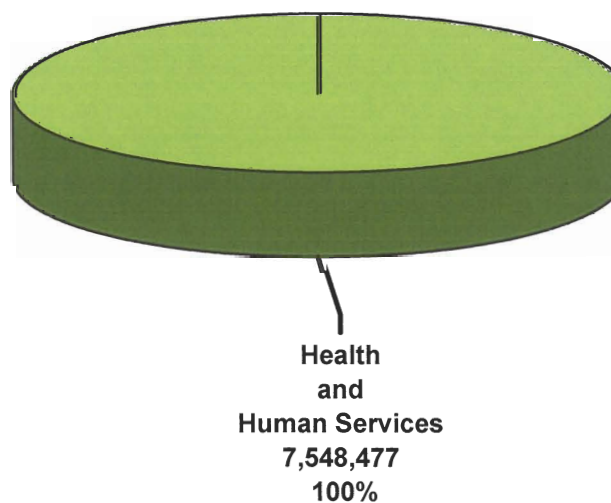


Health and Human Services

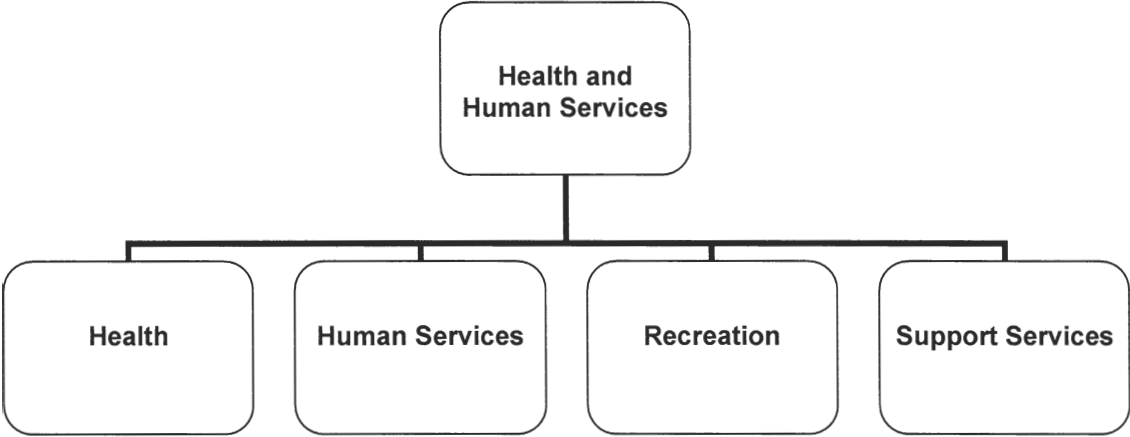


Department Expenditures as a Percentage of Health and Human Services Function Total

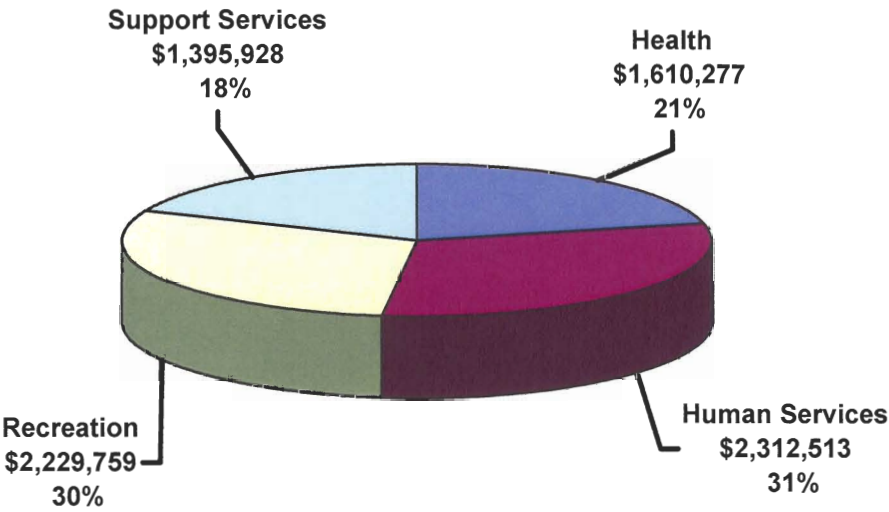


HEALTH AND HUMAN SERVICES

Department Organization by Program



Program Percentage of Total Health and Human Services Budget



26-1
HEALTH AND HUMAN SERVICES

MISSION STATEMENT

The mission of the Health and Human Services Department is to provide a healthy, self sufficient and enjoyable Capital City.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$7,548,477. This reflects a \$328,467 increase over the 2005-2006 Adopted Budget. The net increase is a result of the reorganization of Vital Records into the Town and City Clerk's Office and Youth Services into a separate department offset by additional funding for Dial-A-Ride and for recreational programs. The total cost of legally mandated activities is \$3,277,891, which is 43% of Health and Human Services' Adopted Budget.

		FY 04 - 05	FY 05 - 06	FY 05 - 06	FY 06 - 07	FY 07 - 08
		Actual	Adopted	Revised	Adopted	Forecast
Division						
520A	Administration	1,429,353	0	0	0	0
520B	Services to Clients and Community	22,758	0	0	0	0
520C	Day Care Services	89,711	0	0	0	0
520G	Elderly Services	40,608	0	0	0	0
520H	Public Transport	133	0	0	0	0
520I	Recreation and Youth Services	1,374,887	0	0	0	0
520J	Maternal and Child Health	146,941	0	0	0	0
520K	Communicable Diseases	150,421	0	0	0	0
520L	Community Health Support Services	84,135	0	0	0	0
520M	Environmental Health	42,844	0	0	0	0
520N	Children and Youth	812,313	0	0	0	0
520O	Adults and Older Adults	1,776,390	0	0	0	0
520P	Quality of Life	1,553,108	0	0	0	0
Program						
520P013	Health	0	1,858,373	1,964,984	1,610,277	1,771,305
520P014	Human Services	0	2,143,815	2,641,576	2,312,513	2,543,764
520P015	Recreation Services	0	2,051,996	2,163,771	2,229,759	2,452,735
520P017	Support Services	0	1,165,826	1,312,927	1,395,928	1,532,521
GENERAL FUND	General Fund Total	7,523,602	7,220,010	8,083,258	7,548,477	8,300,325
	Positions	76	71	72	66	66
	Revenue	880,533	654,020	660,452	624,150	624,150
	Fringe Benefits Cost	1,190,851	1,324,633	1,443,687	1,397,891	1,537,680
OTHER FUNDS	Other Fund Total	0	11,620,000	11,620,000	10,627,360	10,627,360
	Positions	0	80.5	80.5	113	113
	Fringe Benefits Cost	0	1,082,072	1,082,072	1,568,230	1,725,053

26-2
HEALTH AND HUMAN SERVICES

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

- Through its programs and contracts, provided over 900,000 units of service in FY 2005-2006.
- Provided leadership for 52 health, human services and recreation projects/initiatives.
- Recruited over 50 additional volunteers/partners for various health & human services initiatives.
- Provided staffing and technical support to five Mayoral initiatives.
- Major technology upgrades increased efficiencies throughout the department.
- All grants were maintained and/or renewed.
- First CT Health Department selected to partner with UCONN for Urban Health Initiative.
- One of 3 Health Departments to receive first round of grants from CT Public Health Foundation.
- Only CT recipient of five year \$250,000 grant from Substance Abuse and Mental Health Services Administration (SAMHSA) for disease prevention.
- Selected by the University of Nebraska for a CityMATCH infant mortality research project.
- Established the UCONN-Husky Sports initiative at the Kelvin Anderson Center.
- Established new African Immigrant Families project.
- New Diabetes/Obesity Prevention task force established.
- Lead program enhanced through implementation of a new Lead Task Force plan.
- Received \$300,000 Community Development Block Grant for lead remediation.
- Lead program received two positive audit reports from the CT Department of Public Health.
- Increase the immunization rate from a previous rate of 66% to over 80%.
- Established a new Saturday Women and Infant Children (WIC) program and expanded the program from 8,000 to 9,000 cases.
- Completed tri-annual health survey.
- New Cancer task force established.
- New Flu prevention network established that served thousands of residents.
- The new Dance to Wellness/Salud Con Ritmo health promotion program was launched.
- New Food Safety training program to train Hartford's restaurant workers established.
- New Bioterrorism plan, the Biodetection System Project, completed.
- The Environmental Health Division was enhanced, quality was increased and a new database was created to provide timely information about inspectional services.
- The City's nine Day Care centers maintained national accreditation.
- Grandparent program was expanded to provide support groups and energy assistance services.
- Major progress achieved towards establishment of new Southend Senior Wellness Center.
- First phase of Batterson park renovations completed.
- New Boundless Playground built at Godwin Park.
- Two new swimming pools opened and functional.
- First phase of Pope Park master plan completed.
- Provided leadership to maintain Violence Intervention Project.
- New Violence Prevention Initiative established in the Frog Hollow neighborhood.
- General Park Master Plan completed.

26-3
HEALTH AND HUMAN SERVICES

Fiscal Year 2006-2007 Highlights

- Through its programs and contracts, provide at least 900,000 units of service in FY 2006-2007.
- Provide leadership for at least 50 health, human services and recreation projects/initiatives.
- Recruit 50 additional volunteers/partners for various health/human services initiatives.
- Provide staffing and technical support to five Mayoral initiatives.
- Contribute to the implementation of the new Mayor's Youth Initiative.
- Continue to increase efficiencies through technological upgrades.
- Maintain and/or renew existing grants and attract new grants.
- Implement Urban Health Initiative in partnership with the University of Connecticut.
- Continue lead program enhancement by implementing recommendations of the Lead Task Force.
- Implement recommendations of Diabetes/Obesity Prevention Task Force.
- Develop regional alliance for health and human services initiatives.
- Develop plans for major reconstruction/enhancement of Kelvin Anderson Center.
- Open the new Southend Senior Wellness Center.
- Strengthen the African Immigrant Families project.
- Implement the recommendations of the Quality of Life Task Force.
- Implement new Infant Mortality prevention project along with the University of Nebraska.
- Strengthen the flu prevention network and vaccinate thousands of residents through multiple flu clinics.
- Enhance the UCONN-Husky Sports initiative at the Kelvin Anderson Center.
- Implement recommendations of the new Cancer Task Force.
- Expand new Dance to Wellness/Salud Con Ritmo health promotion program.
- Make Food Safety training program available to more restaurant workers.
- Strengthen capability for 24-hour emergency response.
- Increase preparedness level for Avian flu.
- Continue enhancement of the Environmental Health Division.
- Implement federal recommendations for enhancement of the Ryan White program.
- Maintain national accreditation of all nine Day Care centers.
- Provide staff support for the development of new Grandparents housing initiative.
- Provide leadership for the implementation of the Park Master Plan.
- Provide a variety of summer programs throughout the city.
- Develop plans for the development of a second boundless playground in the City.
- Implement program enhancements in two large recreation centers.
- Develop and implement new parental initiative.
- Develop and implement staff training program.
- Develop and implement a new contract management system.

26-4
HEALTH AND HUMAN SERVICES

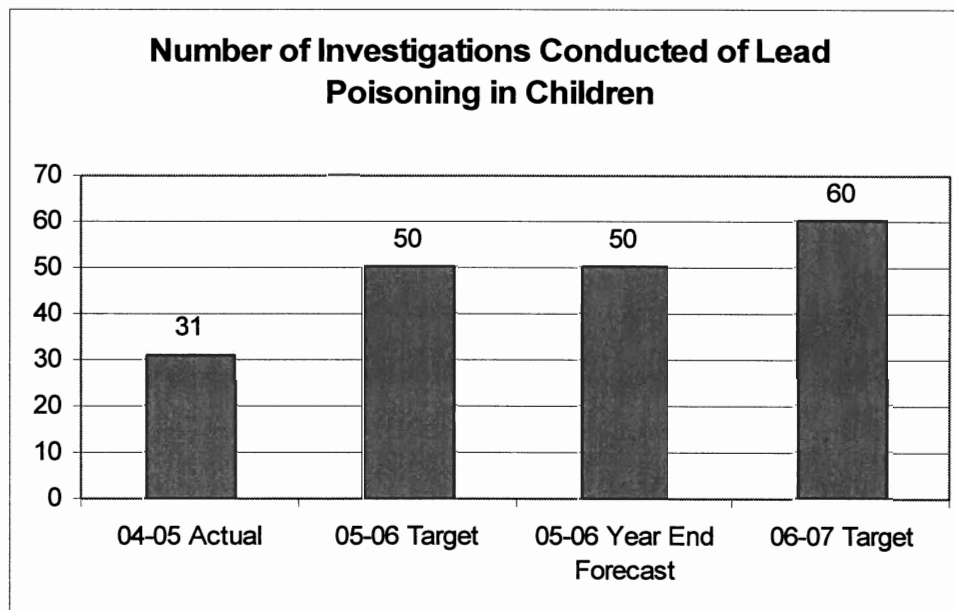
Program: Health

Goal: The goal of the Health Program is to develop and maintain Hartford as a healthy community by developing a sound public health infrastructure, promoting healthy life styles, controlling and preventing diseases and by enforcing the public health code.

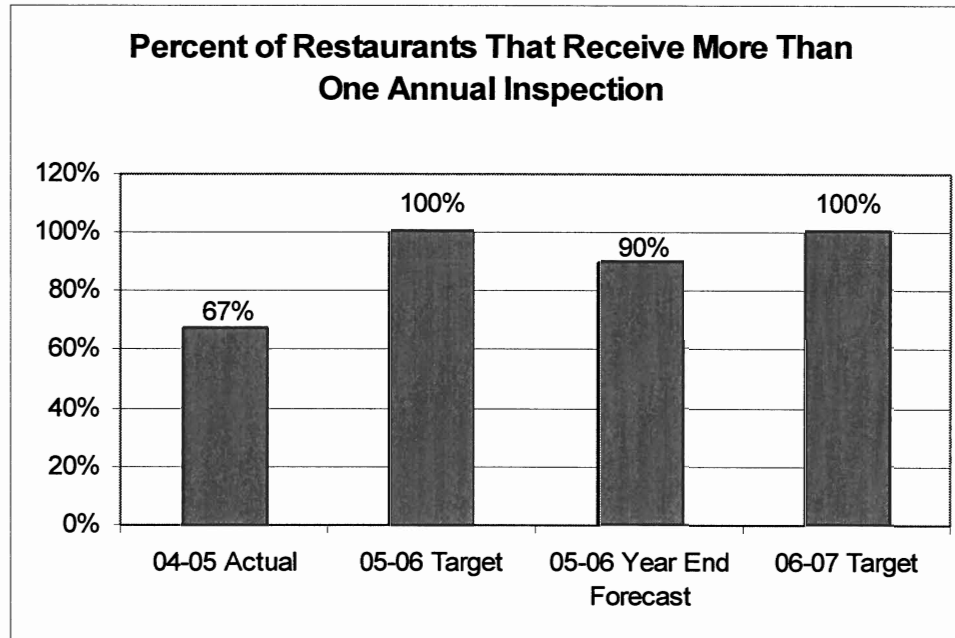
Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Public Health Emergency	Develop and implement effective responses to crises that require immediate assistance in order to protect the health of Hartford residents.	√	1	\$24,061
Environmental Health/General Inspections	Improve conditions that will foster good health. Ensure compliance with state and local health codes to protect the safety and well being of the community.	√	5	\$178,379
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and well being of the community.	√	5	\$352,853
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	√	5	\$156,433
Nuisances/ Rodent Control	Ensure compliance with state and local health codes to improve cleanliness and reduce and control the rodent population in the City, thus protecting the health and well being of the community.	√	5	\$156,676
HIV/AIDS Services Ryan White	Prevent the spread of HIV in our community, help improve the quality of life of people living with AIDS and ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	√	5	\$112,994
Public Health Nursing/STD/TB Clinic	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigella, and hepatitis in our community and provide confidential testing and treatment for sexually transmitted diseases to persons of all ages.	√	5	\$304,413
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs and to develop department programs and strategies to meet Hartford's health and human service needs.	√	4	\$10,782
Health Education	Provide culturally appropriate health information services to Hartford residents in order to improve health outcomes.		5	\$12,500
Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	√	5	\$271,794
Women Infant and Children	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	√	5	\$3,000
Epidemiology	Conduct surveillance and research of the distribution, vectors and determinants of disease-related states or events, and use this information to control health problems in the City of Hartford.	√	4	\$17,832
Crisis Intervention	Develop and implement effective responses to crises that occur in Hartford in order to minimize the effects of these crises on Hartford residents and the community.		5	\$8,560
Total for Program				\$1,610,277

26-5
HEALTH AND HUMAN SERVICES

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of all maternal and child health case management program participants with healthy infants	70%	70%	75%	75%
Infant mortality rate of children in the maternal and child health case management program	4 per 1,000	6 per 1,000	6 per 1,000	6 per 1,000
% of individuals who test positive for STD that receive treatment	100%	95%	96%	95%
% of restaurants that receive more than one annual inspection	67%	100%	90%	100%
% of timely response to referrals to the lead program	75%	100%	100%	100%
Output				
# of STD screenings conducted for chlamydia and gonorrhea (N= 1926)	1,900	2,000	2,050	2,000
# of participants receiving complete case management services through Maternal and Infant Health Program		620	650	620
# of inspections of food establishments conducted according to state mandates	1,193	1,500	1,450	1,500
# of abandoned cars towed (rodent control)	473	800	800	400
# of visual inspections performed re: rodent control	5,772	8,000	8,000	8,000
# of investigations conducted of lead poisoning in children	31	50	50	60



26-6
HEALTH AND HUMAN SERVICES



Program: Human Services

Goal: The goal of the Human Services Program is to promote human development, self sufficiency and independent living, and strengthen families by facilitating and/or providing access to a variety of high quality children, youth, adult, elderly and family services and initiatives.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Community Services/ Central Services	Promote human development, self-sufficiency and independent living and strengthen families by facilitating and/or providing access to a variety of high quality services and initiatives necessary to maintain/improve their standard of living.		2	\$227,923
Family Services	Provide a variety of support services to parents and families to ensure the achievement of positive outcomes in various socioeconomic indicators.	√	2	\$58,438
Community Court	Improve quality of life by reducing misdemeanor offences and nuisances in the City of Hartford.		1	\$115,220
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren and to provide them with information on programs and services that will support their family needs.		5	\$109,980
Shelters/McKinney Shelter	Provide housing and support services, and prevent homelessness in the City of Hartford.		1	\$44,000
Elderly Policy Development/ Service Coordination for the Elderly	Develop and implement policies and facilitate access to services that promote independence and quality of life in the elderly population of the City of Hartford.	√	4	\$9,503
Services to Older Adults Ages 55+/ Elderly Resources/ Senior Outreach/ Rent Rebate	Maintain health, independence and quality of life by facilitating access to financial resources, benefits and other resources available to older adults in the City.		6	\$301,496

26-7
HEALTH AND HUMAN SERVICES

Senior Center Services	Promote health, independence, socialization and quality of life in the elderly population of the City of Hartford.		5	\$473,770
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.		5	\$747,378
Housing Relocation	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	√	6	\$93,707
Support for Boards and Commissions/ Projects and Initiatives	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties, and provide staffing and technical assistance to at least 50 projects and initiatives.	√	4	\$131,098
Total for Program				\$2,312,513

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of children who are ready to enter kindergarten at 5 years of age	84%	80%	80%	80%
% of centers receiving accreditation	100%	100%	100%	100%
% of parents reporting satisfaction with daycare	99%	92%	92%	92%
% of teenage mothers who are returned to school through the Adolescent Parenting & Development Program	80%	75%	75%	75%
% of on-time passenger pick-up	90%	90%	90%	90%
% of timely response to housing relocation emergencies	90%	100%	100%	100%
Output				
# of children enrolled in Day Care	401	350	350	350
# of trips scheduled/provided through Dial-a-Ride	53,342	48,000	48,000	45,000
# of rent rebates issued	3,600	3,500	3,543	3,500
# of recreation programs (centers) provided for seniors	7	7	7	7
# of individuals served by shelters under contract	2,787	1,120	1,120	1,200
# of individuals served by the housing assistance program	70	50	60	50

26-8
HEALTH AND HUMAN SERVICES

Program: Recreation

Goal: The goal of the Recreation Program is to provide quality recreation and leisure activities that enhance the quality of City life for Hartford residents and contribute to making Hartford a vibrant and enjoyable Capital City for both residents and visitors.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Large Recreation Centers Anderson/Pope	Promote positive youth, family and community development by offering a variety of recreational, educational and other supportive opportunities to children, youth and families of the City of Hartford.		1	\$860,244
Other Recreation Centers	Promote positive youth development by providing a variety of recreational and sportive opportunities for Hartford's youth.		1	\$164,669
Recreation/Sports	Provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents.		1	\$180,434
Summer Recreation Programs	Provide enjoyable summer recreation programs and activities that promote physical and mental health, skills development and enrichment.		1	\$135,280
Aquatics	Provide enjoyable indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.		1	\$588,404
Cultural Affairs	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		3	\$30,697
Events	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		3	\$5,000
Recreation Contracts	Provide financial resources to neighborhoods and organizations to co-sponsor positive family and community development activities and programs throughout the City of Hartford.		1	\$265,031
Total for Program				\$2,229,759

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of initiatives of Parks and Recreation Commission supported by HHS staff	n/a	100%	100%	100%
% of new recreation staff receiving orientation and training	n/a	95%	95%	95%
Output				
# of unduplicated citizens working in the planning and implementation of park development projects and recreation programs	n/a	200	220	220
# of recreation programs available to Hartford residents	n/a	62	62	62
# of users/visits of recreation programs	260,000~	260,000~	250,000~	250,000~
# of unduplicated individuals using KDA and Pope Park Center	3,000	2,500	2,500	2,500

26-9
HEALTH AND HUMAN SERVICES

Program: Support Services

Goal: The goal of the Support Services Program is to provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly, state of the art health and human services delivery system while operating within the context of public, private and community partnerships .

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly, state of the art health and human services delivery system.	√	4	\$1,395,928
Total for Program				\$1,395,928

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of timely response to crises	n/a	95%	95%	95%
% of satisfaction with health education presentations	n/a	95%	95%	95%
% of response to documents requested by mail	n/a	95%	95%	95%
% of grants maintained	n/a	90%	100%	95%
% of health care personnel volunteering to assist with Public Health emergencies	n/a	12%	12%	12%
Output				
# of health education related presentations made	n/a	90	90	95
# of individuals served by HHS grants	n/a	10,000	15,000	15,000
# of health care professionals contacted by the emergency preparedness program	n/a	800	800	900
# of public health plans developed/updated	n/a	10	10	12
# of crisis situations responded to for housing relocations	n/a	40	45	40

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Health and Human Services

			Activity	Actions	06 Timeline 07				
					1Q06	2Q06	3Q07	4Q07	
2.0	Provide Quality Education for Workforce Development								
	2.2	Achieve best teaching practices							
	2.2.1	Promote high standards in early childhood education programs		Support for Boards and Commissions/Projects and Initiatives	1 - Maintain national accreditation of city-run day care centers.			X	
	2.3	Increase higher education acceptance							
	2.3.1	Promote college graduation in the city of Hartford		Support for Boards and Commissions/Projects and Initiatives	1 - Implement recognition program for college graduates.			X	
	2.5	Implement the Passport to Success Initiative							
	2.5.1	Promote parental development in the city of Hartford		Family Services	1 - Develop Parent Club Initiative.	X	X	X	X
	2.5.2	Increase access to quality maternal and child health services		Maternal & Child Health	1 - Implement Nurturing Family Initiative.	X	X	X	X
	2.6	Implement a Workforce Development Initiative							
	2.6.1	Develop and implement special human development initiatives		Support Services	1 - Provide technical assistance for the implementation of the Cohort to Success Initiative.	X	X	X	X
3.0	Create Jobs Through Economic Development								
	3.1	Develop a diverse workforce							
	3.1.1	Increase participation of Hartford residents in the health care workforce		Support Services	1 - Be an active partner in the Multicultural Health Commission to promote the development of a diverse health care workforce.		X	X	
	3.2	Develop and implement comprehensive regional initiatives							

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Health and Human Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
	3.2.1	Develop regional Health & Human Services partnerships	Support Services	1 - Implement Health Initiatives along with East Hartford, West Hartford and Bloomfield.	X	X	X	X
	3.3	Plan, with neighborhood involvement, and stimulate community/neighborhood economic development						
	3.3.1	Improve access to quality recreation facilities	Support Services	1 - Develop and implement park and recreation plans along with key community partners.	X	X	X	X
	3.4	Identify and develop a mix of funding sources						
	3.4.1	Seek and obtain grants for HHS related programs	Support Services	1 - Prepare and submit grant applications.		X	X	X
	3.5	Effectively market and promote the City						
	3.5.1	Sponsor and market cultural programs and events	Cultural Affairs	1 - Provide residents and visitors with a variety of opportunities for enjoyment.	X	X	X	X
4.0 Improve Customer Services Through Quality Management								
	4.1	Establish and maintain a system of process improvement						
	4.1.1	Improve customer service	Support Services	1 - Implement 311 system.		X	X	X
	4.3	Establish and maintain a system of accountability						
	4.3.1	Develop a data collection system	Support Services	1 - Prepare, collect and monitor program reports.	X	X	X	X
	4.4	Train people in quality skills						
	4.4.1	Develop and maintain a high quality workforce	Support Services	1 - Provide multiple opportunities for staff training.		X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Health and Human Services

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
4.5	Manage our human resources								
4.5.1	Develop and maintain a high quality human resources program			Support Services	1 - Manage employees in partnership with the Human Resources Department.	X	X	X	X
5.0	Improve City Health and Cleanliness								
5.1	Implement a Health Information Initiative and a system for management								
5.1.1	Promote health literacy			Support Services	1 - Implement Citywide health education initiative.	X	X	X	X
5.2	Develop the capacity to enhance current health resources and identify new ones								
5.2.1	Develop and implement plans in response to critical health and human services needs			Support Services	1 - Implement 5 Health Initiatives.	X	X	X	
5.3	Promote civic pride through community engagement in anti-liter and beautification efforts								
5.3.1	Be an active partner in the implementation of recommendations of the Quality of Life Task Force			Environmental Health/General Inspections	1 - Collaborate in campaigns to educate the public about garbage disposal.			X	X
5.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes								
5.4.1	Enforce the health code in Hartford			Environmental Health/General Inspections	1 - Conduct regular inspections and enforce health codes.	X	X	X	X
6.0	Stimulate Residential Development								
6.1	Increase homeownership								
6.1.1	Encourage and support residents to attain and maintain home ownership			Environmental Health/General Inspections	1 - Implement Upper Mobility Initiative.	X	X	X	X